

## **DEPARTMENTAL BUDGET INFORMATION PUBLIC LIGHTING (38)**

### **STATEMENT OF PURPOSE**

The Public Lighting Department will help support the Mayor's vision to transform the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The mission of the Public Lighting Department is to serve the citizens of Detroit with a professional level of customer service. Public Lighting will provide reliable, economical, and efficient street lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

### **DESCRIPTION**

The Public Lighting Department (PLD) is a general fund agency that operates from three main locations: the Grinnell construction and maintenance yard, the Mistersky Power Plant, and the Witkowski Operations Center. In addition to these three sites, the department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the department also has other functions. PLD staff maintains and operates almost 88,000 street and alley lights and 1,000 traffic signal installations. PLD also assists with providing support staff for maintenance of the Police & Fire communications network.

### **MAJOR INITIATIVES FOR FY 2007-08**

Re-instated the Group Re-Lamping Program to address multiple light outages. Met with consultants and representatives from Information Technology Services (ITS) Department to conduct a feasibility study of an Electric Utility Billing System and selected software for Phase I of this project to automate billing activities in PLD Accounting.

Phase II will consist of replacement of the Public Lighting Accounting System (PLAS) to meet electric utility accounting and reporting requirements and DRMS interface. Initiated formal discussion with International Transmission Company (ITC) for strategic proposal and actual implementation of a 120KV inter-connect line between ITC and PLD. Completed the Dynamic Voltage Amphere Reactor (DVAR) project which now regulates voltage.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

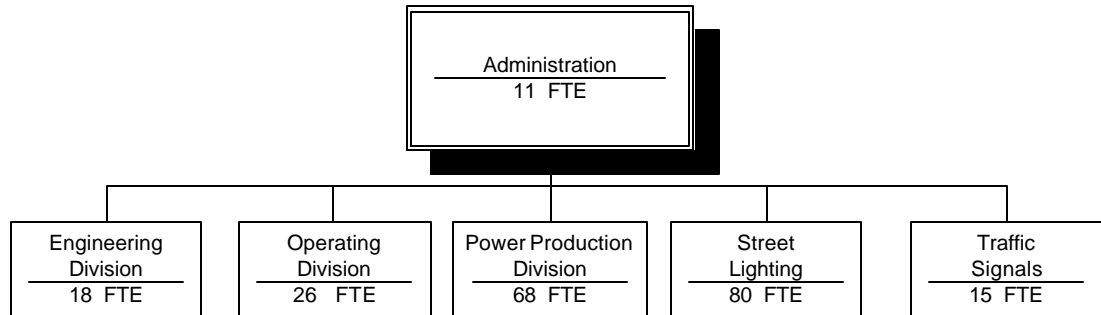
The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. The Public Lighting Department will play an integral role in this strategy through the working plan developed by the NDNI Committee. Initiate activities related to PLD cost of service analysis to review and/or revise rates and current fees.

Consider options to restructure PLD operations at Mistersky Power Plant, and a distributed generation program using

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existing generation on PLD system grid. Once necessary system improvements are completed PLD will continue formal discussions related to the development of optimal power supply plans to meet future electric power needs beyond 2010. Update the flat rate pole relocation fee to reflect current costs. Design a plan to replace aged PLD infrastructure.

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### PERFORMANCE GOALS, MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Budgeted Inspection & Control workers	3	3	3
<b>Outputs: Units of Activity Directed Toward Goals</b> Percentage of street lighting modernized	57%	57%	57%
Response time after traffic signal service calls	45 min	45 min	45 min
<b>Efficiency: Program Costs related to Units of Activity</b> Percentage of total system load purchased	83%	80%	80%

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**EXPENDITURES**

	2006/07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 12,170,009	\$ 12,455,785	\$ 13,250,662	\$ 794,877	6%
Employee Benefits	7,780,070	8,221,176	8,388,722	167,546	2%
Prof/Contractual	301,512	252,330	152,330	(100,000)	-40%
Operating Supplies	34,770,028	33,420,000	35,502,566	2,082,566	6%
Operating Services	6,909,663	8,409,659	7,828,828	(580,831)	-7%
Capital Equipment	5,340,378	7,182,170	7,021,000	(161,170)	-2%
Capital Outlays	174,972	-	-	-	0%
Other Expenses	986,012	(301,288)	(316,913)	(15,625)	5%
<b>TOTAL</b>	<b>\$ 68,432,644</b>	<b>\$ 69,639,832</b>	<b>\$ 71,827,195</b>	<b>\$ 2,187,363</b>	<b>3%</b>
<b>POSITIONS</b>	<b>210</b>	<b>216</b>	<b>218</b>	<b>2</b>	<b>1%</b>

**REVENUES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessment	\$ 23,459	\$ -	\$ -	\$ -	0%
Rev from Use of Assets	-	50,000	7,417	(42,583)	-85%
Sales and Charges	52,121,499	58,214,996	53,575,911	(4,639,085)	-8%
Miscellaneous	311,930	7,378,742	7,461,901	83,159	1%
<b>TOTAL</b>	<b>\$ 52,456,888</b>	<b>\$ 65,643,738</b>	<b>\$ 61,045,229</b>	<b>\$ (4,598,509)</b>	<b>-7%</b>